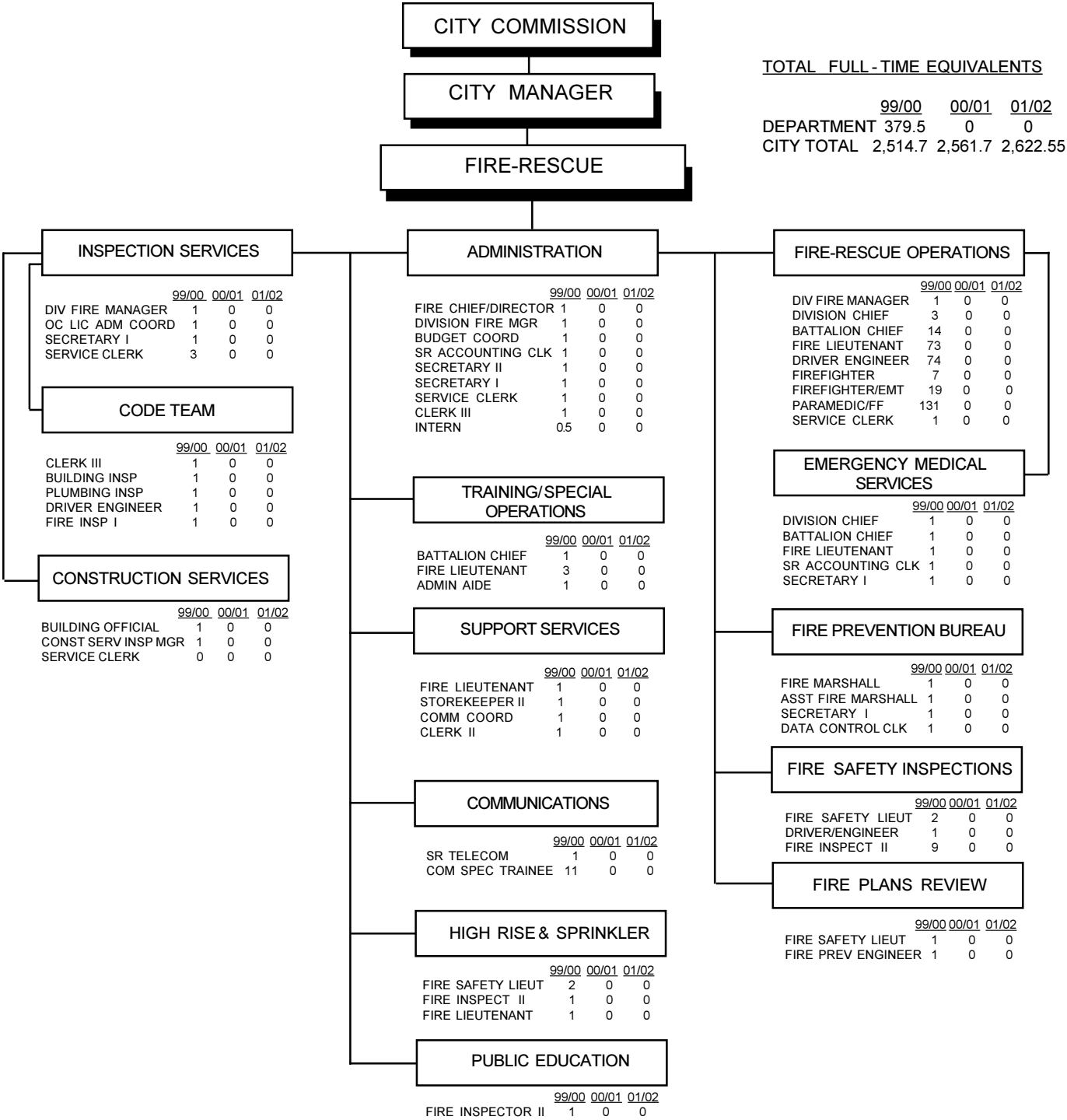
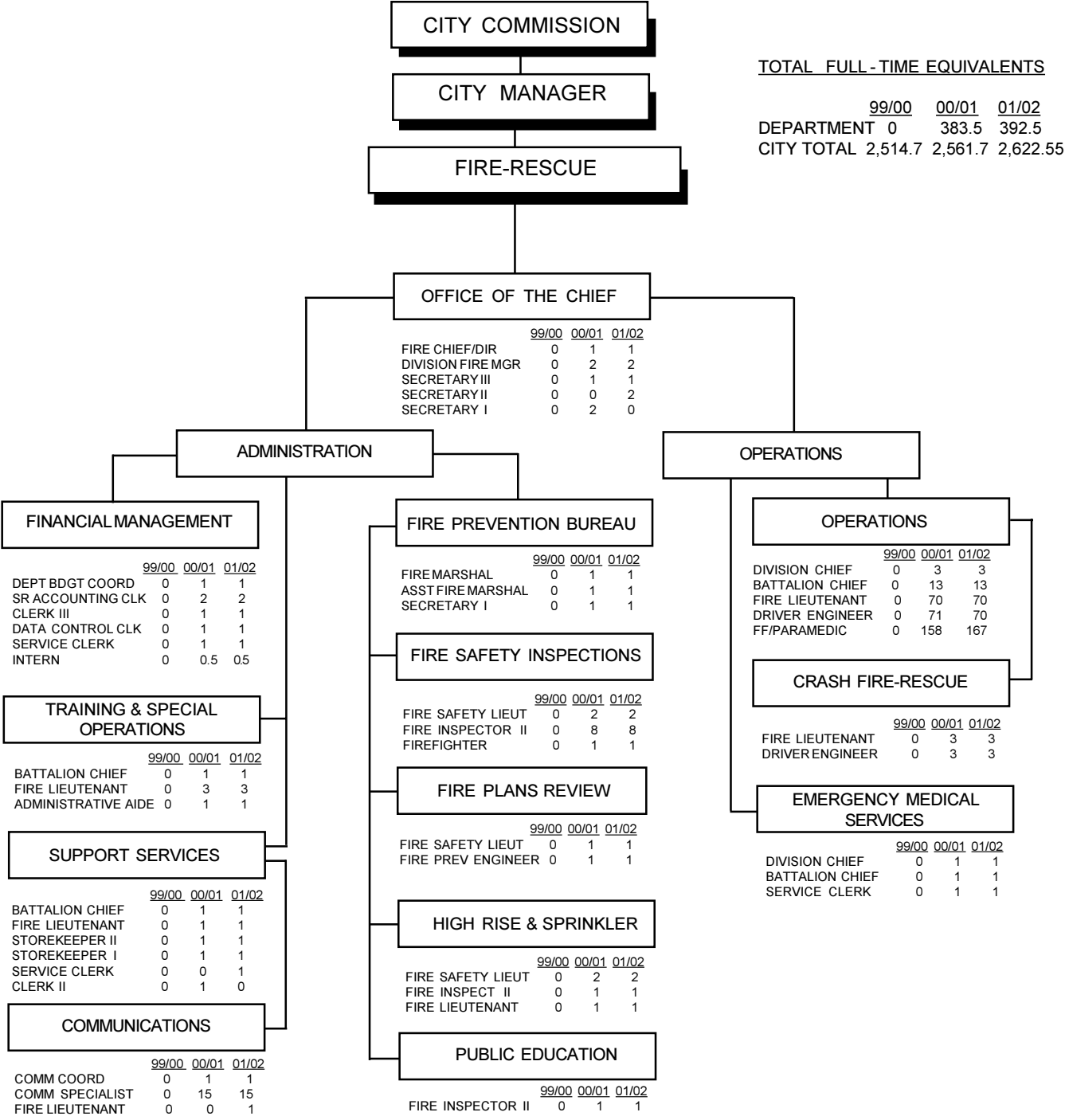


ORGANIZATION PLAN
FIRE-RESCUE



ORGANIZATION PLAN
FIRE-RESCUE



FIRE-RESCUE DEPARTMENT

MISSION

Reduce the level of risk to life, property, and the environment through emergency response, public education and the promotion of life-safety initiatives.

FY 2001/2002 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 1999/2000	FY 2000/2001	FY 2001/2002
<u>DIVISION</u> : Administration	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$7,091,615	\$6,772,682	\$7,151,175
Total FTE's	52.5	59.5	63.5

1. Goal: Provide support services to further the public safety mission of the Fort Lauderdale Fire-Rescue Department in the most effective and economical means possible.

- Objectives:
- a. Provide fire prevention through public education, annual inspections and fire plans review.
 - b. Provide continuous in-service training of personnel for efficient, effective and professional completion of duties.
 - c. Provide purchasing, inventory control, assets management, research and development of equipment, supplies and services.
 - d. Streamline the collections, acquisition process and analysis of the fire service financial activities.
 - e. Provide timely and proficient customer service, internal and external.
 - f. Plan for re-capitalization and maintenance of existing infrastructure and capital equipment.
 - g. Establish a system for fire-rescue training that provides flexibility and growth as needs of the department change.
 - h. Provide continuous quality improvements by creating standardized training methods and assessment procedures.
 - i. Provide continuing education for incumbent employees in all disciplines of emergency services and promote education opportunities for department members.
 - j. Explore opportunities for increased efficiencies in Fire-Rescue Communications.

FIRE-RESCUE DEPARTMENT

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
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Workloads/Outputs:

EMT/PM Training Hours Delivered	6,000	6,000	7,000
In-Service Training Hours Delivered	14,000	14,000	17,000
Citizen Contacts For Community Emergency Response Training (C.E.R.T.)	170	170	200
Life Safety Inspections Required By South Florida Building Code (SFBC)	7,162	11,311	13,500
High Rise/Sprinkler Tests Required By SFBC	720	738	810
Public Educ./Community Relations Contacts	25,977	27,944	24,000
Weekly Customer Service Requests Received	70	70	80

Efficiency:

PM/EMT Training Hours/FTE	16	16	20
In Service Training Hours/FTE	32	32	40
Life Safety Inspections/7 FTE's	1,023	1,615	1,928
High Rise/Sprinkler Tests/4 FTE's	180	184	203
Staff Hours Required To Meet All Customer Service Requests	160	160	160

Effectiveness:

EMT/PM Training Hours Delivered	100 %	100 %	100 %
In-Service Training Hours Delivered	100 %	100 %	100 %
Targeted C.E.R.T. Citizen Contacts Made	100 %	100 %	100 %
Transport Fees Collected	40 %	40 %	60 %
Required Inspections Completed	53 %	84 %	100 %
High Rise/Sprinkler Tests Completed	89 %	91 %	100 %
Public Education/Community Outreach Targeted Outputs vs. Actuals	100 %	100 %	100 %

<u>DIVISION:</u> Fire-Rescue Operations	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Adopted</u>
Total Budget	\$26,046,825	\$26,471,465	\$29,037,935
Total FTE's	327	324	329

2. Goal: Reduce the community's level of risk from fire, disasters and medical emergencies by safely providing the most expedient and professional emergency response and mitigation possible. Support fire prevention and preparedness efforts through public education, youth programs and inspection programs.

FIRE-RESCUE DEPARTMENT

- Objectives:
- a. Provide adequate staffing, equipment, tools and training to efficiently and effectively achieve timely emergency response in a safe manner.
 - b. Support regional emergency preparedness through specialized training and equipment for responding to hazardous materials, dive rescue, underground, high angle and crash-fire rescue.
 - c. Reduce emergency response times, where practical, with cost effective technology, resource management and quality assurance procedures.
 - d. Provide dispatch and communications to improve response times and service delivery.

<u>Selected Performance Measures</u>	<u>FY 1999/2000 Actuals</u>	<u>FY 2000/2001 Estimated</u>	<u>FY 2001/2002 Target</u>
Workloads/Outputs:			
Total Incidents	37,240	36,723	37,000
Total Medical Call Incidents	23,117	22,381	21,510
Total Unit Responses	78,079	77,170	74,855
Unit Responses to Medical Calls	44,260	43,237	41,940
Medical Transports	18,000	16,191	17,000
Efficiency:			
Response Time Compliance:			
Medical Incidents			
• 6 Min./0 Sec First Unit Time At 90%	80 %	84 %	90 %
• 8 Min./0 Sec First Unit Time At 95%	92 %	95 %	95 %
• 10 Min./0 Sec First Transport At 90%	95 %	97 %	95 %
Response Time Compliance Average,	4 :37	4 :25	4 :0
Dispatch To Arrival Time (Min., Sec.)			
Reduction in Unit Responses	N/A	N/A	3 %
Reduction in Unit Responses to Medical Calls	N/A	N/A	3 %
Effectiveness:			
Response Time Objectives Met			
Medical Incidents			
• 6 Min./0 Sec First Unit Time at 90%	No	No	Yes
• 8 Min./0 Sec First Unit Time at 95%	Yes	Yes	Yes
• 10 Min./0 Sec First Transport at 90%	Yes	Yes	Yes
Overall Average	Yes	Yes	Yes
3% Reduction of Unit Responses Met	N/A	N/A	Yes
3% Reduction of Unit Responses to Medical Calls Met	N/A	N/A	Yes

FIRE-RESCUE DEPARTMENT

	FY 1999/2000	FY 2000/2001	FY 2000/2001	FY 2001/2002
	Actual	Orig. Budget	Est. Actual	Adopted
	<u>General Fund</u>			
Revenues				
Licenses and Permits	\$ 243	0	0	0
Intergovernmental Revenue	(368,340)	0	0	0
Charges for Service	4,430,850	5,513,694	5,669,257	5,652,700
Miscellaneous Revenues	5,629,463	6,546,509	6,730,600	6,861,285
<i>Total</i>	<u>\$ 9,692,216</u>	<u>12,060,203</u>	<u>12,399,857</u>	<u>12,513,985</u>
Expenditures				
Salaries & Wages	\$ 22,863,911	21,550,024	22,455,677	24,314,301
Fringe Benefits	5,649,205	5,611,309	5,845,760	6,760,922
Services/Materials	1,485,802	1,260,704	1,813,379	1,835,514
Other Operating Expenses	2,769,805	2,679,019	2,726,784	2,950,923
Capital Outlay	384,319	350,237	409,110	327,450
<i>Total</i>	<u>\$ 33,153,044</u>	<u>31,451,293</u>	<u>33,250,710</u>	<u>36,198,110</u>